

# STAFF REPORT

**DATE:** January 11, 2005

**TO:** Strategic Planning Committee

**FROM:** Donna L. Hansen, General Manager

**SUBJECT: ADMINISTRATIVE SERVICES AND PARKS DEPARTMENTS  
REORGANIZATION AND REDISTRIBUTION OF DUTIES**

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## **RECOMMENDATION**

That the Strategic Planning Committee:

- 1) review the reorganization within the Administrative Services and Parks Departments and redistribution of duties for better staff utilization; and
- 2) recommend approval to the Board.

## **BACKGROUND/ANALYSIS**

One of the Board's vital few goals is "Internal Efficiencies and Effectiveness" – *exploring the possibility of consolidating certain functions to eliminate redundancy and maintain consistency of policies.*

Staff has been studying the reassignment of facility oversight to the Administrative Services Department. Currently, the Parks Department handles the facility oversight for the Wackford Complex, Laguna Town Hall, Pavilion and Youth Center. Administrative Services handles facility oversight for the Administration Building and Recreation Center and coordinates oversight of the Fire Stations, shop and Training Facility with the Fire Department. The Building Maintenance Coordinator works closely with Parks and Fire Department staff daily in handling the building repair and maintenance functions related to these facilities.

Staff is recommending that facility oversight for the Wackford Complex, Laguna Town Hall, Pavilion and Youth Center be assigned to the Administrative Services Department. Responsibilities would include handling facility rentals, scheduling, marketing, building and equipment repairs/renovations, custodial services, catering, and building keys/alarms. With this reorganization, all facility services within the District will now be handled by Administrative Services leading to increased efficiencies, coordination, and administrative support.

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Along with this reorganization, staff will be seeking approval for a new Facilities Superintendent position within the FY 2005-06 budget to oversee all facility operations and building maintenance. This position would be responsible for facility oversight including marketing, scheduling, building/equipment repair, maintenance and long-range capital improvement programs. Staff is continually seeking ways to improve customer service, both external and internal, and also ways to increase utilization of all District facilities. I envision this new position working closely with other departmental staff to create new and innovative ways to increase the visibility and marketing of our facilities thus improving the utilization of all facilities. Although staff does not have a full year of operations with the Wackford Complex yet, our goal with this new position will be to aggressively market this facility and all others within the District to maximize rental revenue and cost recovery of not only facility operating costs but the costs of the Facilities Superintendent as well.

The Facilities Superintendent will also be responsible for overseeing and scheduling the capital improvement program and building maintenance and repair projects related to District facilities. The Parks Department is currently reviewing janitorial services for all of their facilities. Elite Maintenance performs the daily maintenance for the Wackford Complex, Pavilion and Laguna Town Hall and staff is looking at contracting out janitorial services for the Youth Center, Rec Center, Johnson Rec Center and Administration Building. The District is realizing cost savings by contracting out these services versus using part-time staff.

I anticipate that this reorganization will result in increased utilization of District facilities, more efficient scheduling of building maintenance and repairs and improved customer service, enhancing the outstanding services the CSD provides to the community.

The attached Administrative Services Department organizational chart will more clearly depict the changes.

Your support of my efforts to insure quality operations of the District is most appreciated.

*Should you have questions, please contact me prior to the Meeting.*

Respectfully submitted,

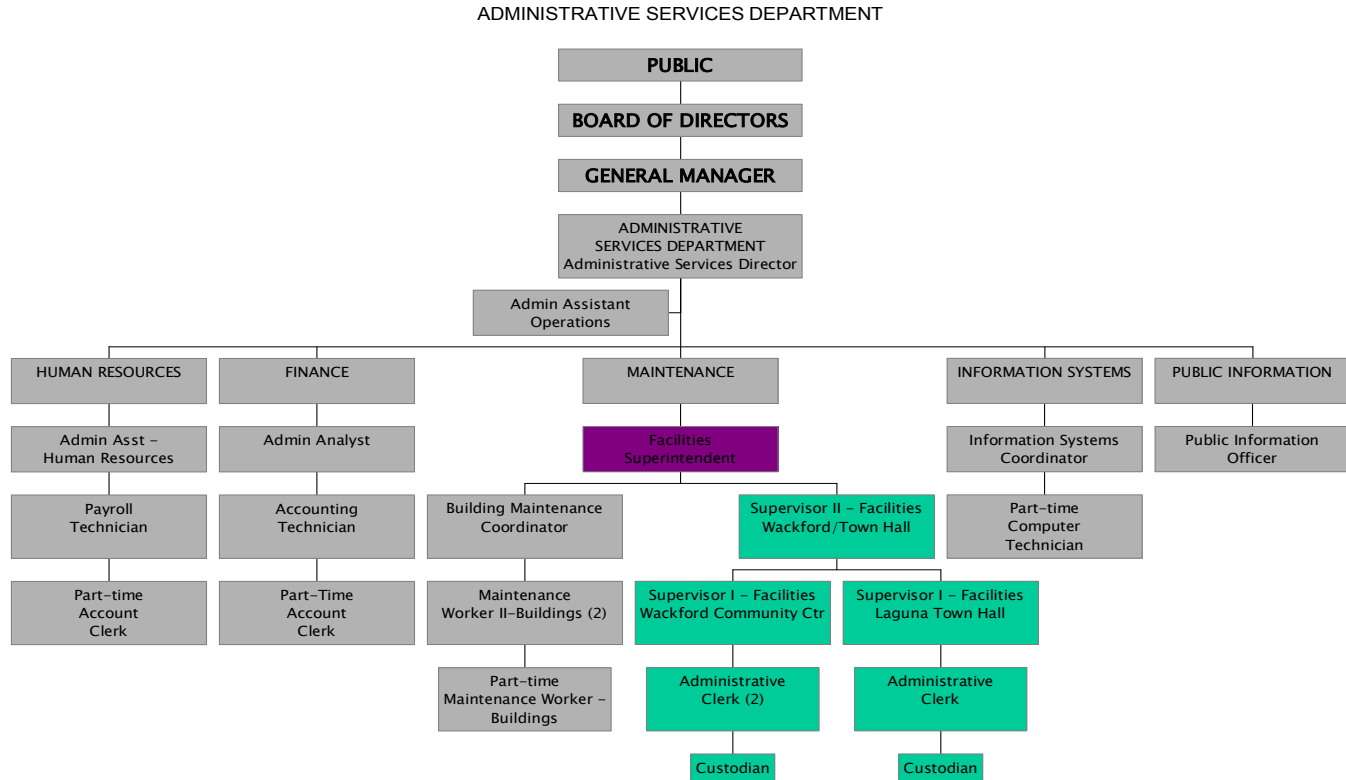
Donna L. Hansen  
General Manager

Attachment

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# ELK GROVE COMMUNITY SERVICES DISTRICT ORGANIZATIONAL CHART



## Notes:

Facility operations moved from the Parks Department to maintenance division.

New position for FY 2005-06 to oversee all facility operations and building maintenance.

# STAFF REPORT

**DATE:** January 11, 2005

**TO:** Strategic Planning Committee

**FROM:** Donna L. Hansen, General Manager



**SUBJECT: CLASSIFICATION AND PAY STUDY, RECLASSIFICATION OF LANDSCAPE MAINTENANCE SUPERVISORS AND RECREATION COORDINATOR I AND ADJUST PART-TIME SALARY SCHEDULE**

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## **RECOMMENDATION**

That the Strategic Planning Committee:

- 1) review staff's request to prepare a classification and pay study; and
- 2) review the reclassification of the Landscape Maintenance Supervisors and Recreation Coordinator I; and
- 3) review staff's request to adjust the Part-Time Salary Schedule; and
- 4) recommend approval to the Board.

## **BACKGROUND/ANALYSIS**

### **Classification and Pay Study**

It has been several years since the District has prepared a classification and pay study. Based on my initial review of the District's employee salary schedule, I believe there are several positions similar in classification and pay, which could be consolidated to make for a more streamlined and consistent salary schedule. For example, the employee salary schedule lists multiple Park Maintenance Worker and Building Maintenance Worker classifications and should be consolidated into a Maintenance Worker classification. As you are aware, Fire Department Local 522 personnel have requested a review of their salary schedules as compared to other jurisdictions around the area. Therefore I am requesting that the Strategic Planning Committee recommend that the Board authorize the Administrative Services Department to prepare a classification and pay study for all District full-time positions. This will be performed internally at no cost to the District. I will review the results of this study and make recommendations to the Board during the FY 2005-06 budget process.

### **Reclassification of the Landscape Maintenance Supervisors and Recreation Coordinator I**

As noted above, there are many positions which have similar classifications, which I believe should be consolidated for a more streamlined and consistent employee salary schedule.

Two of these reclassifications that I believe are necessary and that should be completed immediately are the reclassification of the Landscape Maintenance Supervisors and Recreation Coordinator I position working in Sports and Aquatics.

#### **Landscape Maintenance Supervisors**

Since 1988 the District has grown from six parks to over 74 parks with total District acreage approaching 700 acres. The existing park, trail and landscape corridor system is so large that it has been divided into three geographic areas with a Landscape Maintenance Supervisor in charge of each area. Furthermore, additional administrative responsibilities have been assigned due to the retirement of the Deputy Administrator of Parks, Facilities and Development. These include dealing with public complaints, contract administration, preparing reports and correspondence, budget control and administration, contract development, construction inspection, project design, plan reviews, and attendance at Home Owners Association and other community meetings. In addition, they specify and purchase equipment, schedule crews, administer the Urban Forest Program and the computerized irrigation system and act as liaison with the City of Elk Grove on various projects.

The Landscape Maintenance Supervisor position is very similar to the Building Maintenance Coordinator position in terms of responsibilities. I am recommending the consolidation of these positions into a Division Manager position FLSA Grade E32. A comparison of the positions is as follows:

<b><u>Existing Positions</u></b>	<b><u>FLSA Grade</u></b>	<b><u>Step 1</u></b>	<b><u>Step 7</u></b>
Building Maint Coordinator	E32	\$5,361/month	\$6,981/month
Landscape Maint Supervisor	E25	\$4,318/month	\$5,615/month

<b><u>New Position</u></b>	<b><u>FLSA Grade</u></b>	<b><u>Step 1</u></b>	<b><u>Step 7</u></b>
Division Manager	E32	\$5,361/month	\$6,981/month

The actual reclassification of the three employees involved would be as follows:

<b><u>Employee</u></b>	<b><u>Current FLSA Grade and Step</u></b>	<b><u>Proposed FLSA Grade and Step</u></b>	<b><u>Difference</u></b>
Roy Herren	E25 Step 6 \$5,374/mo	E32 Step 3 \$5,855/mo	\$481/month
Murray McDaniel	E25 Step 7 \$5,615/mo	E32 Step 3 \$5,855/mo	\$240/month
Dave Womack	E25 Step 7 \$5,615/mo	E32 Step 3 \$5,855/mo	\$240/month

Additional monthly costs, including benefits, for this reclassification would be approximately \$1,450 per month and would be covered within the Landscape & Lighting Assessment District with savings from the retirement of the Deputy Administrator.

#### Recreation Coordinator I

The requirements for a Recreation Supervisor 1 position specify that the individual have complete responsibility over one major program area. Marni Lutz has met that requirement. She has successfully taken over and administrated the adult and youth sports programs.

This fiscal year, Marni's responsibilities have grown to include 150 softball teams per season, scheduling and programming two softball complexes, the gymnasium at the BMW center, ten Pee Wee Basketball classes, six Pee Wee indoor soccer classes, after school basketball and volleyball camps, year-round Jr. NBA with over 300 participants, T-Ball, T-Ball Clinics, Flag Football, Basketball and Volleyball open gym, Adult Basketball, Volleyball, and Soccer, a Pee Wee soccer league, gym rentals and adult Fastball leagues.

In addition, she supervises two Recreation Coordinator II's, 30 site supervisors, scorekeepers, and youth program officials, 22 softball and basketball officials, and approximately 400 volunteers.

A comparison of the two positions is as follows:

<b><u>Position</u></b>	<b><u>FLSA Grade</u></b>	<b><u>Step 1</u></b>	<b><u>Step 7</u></b>
Recreation Supv I	N19	\$3,430/month	\$4,459/month
Recreation Coordinator I	N15	\$2,834/month	\$3,684/month

The actual reclassification would be as follows:

<b><u>Employee</u></b>	<b><u>Current FLSA Grade and Step</u></b>	<b><u>Proposed FLSA Grade and Step</u></b>	<b><u>Difference</u></b>
Marni Lutz	N15 Step 3 \$3,108/mo	N19 Step 1 \$3,430/mo	\$322/month

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Additional monthly costs, including benefits, for this reclassification would be approximately \$390 per month and would be covered internally within the Parks Department sports and aquatics budget.

**Adjust Part-Time Salary Schedule**

Park and Recreation Department staff are having a great deal of difficulty filling part time positions. As a result, a survey of other local jurisdictions was conducted to determine where the District ranked in the market place. Based on our survey, our part time positions are the lowest paid in the area. Staff will be coming to the Board in February requesting adjustments to the part-time salary schedule that will enable the department to successfully recruit for the many summertime positions that will be needed to administer our programs.

Your support of my efforts to insure quality operations of the District is most appreciated.

*Should you have questions, please contact me prior to the Meeting.*

Respectfully submitted,

Donna L. Hansen  
General Manager